

Program C: Residential Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial statement.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19 Other Education

AGENCY ID: 19-655 Louisiana Special Education Center

PROGRAM ID: Residential Services Program

1. (KEY) To have at least 97% of residential students show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Strategic Link: This objective ties to Louisiana Special Education Center (LSEC) Strategic Plan Objective 1 of the Residential Services Program: To have no less than 70% of the Center's residential students show improvement in at least one of the six life domains by 2003.

Louisiana: Vision 2020 Link: To raise levels of language and computational competencies by high school graduation.

Children's Cabinet Link: This objective is tied to the Children's Budget of the Residential Services Program to accomplish the same through 2003.

Other Link(s): Not applicable.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	97%	96%	97%	97%	97%	97%
K	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	68	75	75	75	75	75
S	Number of residential students	75	75	75	75	75	75
S	Number of residential staff	113	76	76	76	76	76
S	Residential cost per student	38,118	37,787	42,056	42,056 ¹	42,315	42,479

¹ Although the FY 2001-2002 performance standard is 42,506 , the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 37,795.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Student to residential staff ratio	1.10:1	1.10:1	1.10:1	0.98:1	0.99:1
Residential Services Program percentage of total	47.2%	41.2%	40.1%	40.6%	40%
Number of Title XIX licensed beds	75	75	75	75	75